

STRATEGIC PLAN 2005-2009





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MISSION STATEMENT

Manage endowment trust lands to maximize long-term financial returns to the beneficiary institutions; provide protection to Idaho's natural resources.

VISION STATEMENT

We will be the leader in natural resource management in Idaho by empowering our employees to make decisions, rewarding their creativity, and providing them with the resources necessary to achieve our mission.

GOAL ONE

MAINTAIN A PRODUCTIVE, WELL-TRAINED WORKFORCE

OBSTACLES

- Workforce Turnover
- Inadequate Development of and Capitalization on Training Opportunities
- Perception that Employees have Inadequate Authority to Make Decisions and that Communication May be Inadequate

OBJECTIVES

Objective 1: Execute a long-term agreement with the Division of Human Resources to provide human resources services. **(Complete in FY04)**

Objective 2: Develop department personnel through training so that individual and department effectiveness is improved and individual career opportunities are enhanced. **(ongoing)**

- a) Design a leadership training program to develop candidates for future executive management positions. **(FY05)**
- b) Complete a plan to document training expectations for specific positions and advancement opportunities. **(FY05)**
- c) Develop and publicize a nomination process to ensure full participation in CPM training. **(Complete in FY04)**
- d) Enter into agreements with the University of Idaho and Washington State University to develop and deliver department targeted continuing education courses. **(FY07)**

Objective 3: Develop a source of qualified personnel to fill positions created by turnover by establishing working relationships with educational institutions. **(ongoing)**

- a) Participate with the University of Idaho to help influence curriculum so that it includes course content designed to prepare graduates for effective department employment. **(FY08)**

- b) Execute an agreement with a technical level natural resource school to provide well-qualified seasonal employees that have potential for development into professional level employees. **(FY07)**

Objective 4: Establish a Department recognition program to reward employee initiative, creativity and/or outstanding contributions to the Department's mission. **(FY05)**

Objective 5: Eliminate unnecessary duplication of effort so that department employees have time to consider, and implement as appropriate, alternative approaches to achieving objectives. **(ongoing)**

Objective 6: Identify and define communication and decision making issues and develop resolutions as needed. **(FY06)**

GOAL TWO

ANTICIPATE SOCIAL, POLITICAL AND ECONOMIC CHANGES AND RESPOND APPROPRIATELY WITHOUT COMPROMISING THE DEPARTMENT MISSION.

OBSTACLES

- Resistance to change on the part of department programs and staff.
- Changing demographics that increase social pressures on natural resource management and use
- Economic conditions that result in changes in revenue streams
- Organizational structure and policies that impede effective decision-making

OBJECTIVES

- Objective 1: Continuously monitor the effectiveness of the Department structure and make appropriate adjustments to ensure that the organization is positioned to achieve its mission in the current and developing social, political and economic environment. **(ongoing)**
- Objective 2: Continuously review department, program and local area policies and procedures to ensure they provide a sound basis for mission centered decision-making in the current and developing social, political and economic environment. **(ongoing)**
- Objective 3: Develop and implement a dynamic department wide planning process designed to maintain mission centered effectiveness in the current and developing social, political and economic environment. **(FY08)**

GOAL THREE

PROVIDE TIMELY, CREDIBLE, DEFENSIBLE DATA TO AID LAND BOARD DECISION MAKING, GUIDE DEPARTMENT DECISIONS, AND HELP MEET THE NEEDS OF OTHER USERS.

OBSTACLES

- Lack of appropriate data to guide natural resource decision making
- Inadequate strategy for use and dissemination of available information

OBJECTIVES

- Objective 1: Complete transfer of Land Records from microfilm base to computer base. **(Completed FY04)**
- Objective 2: Develop a user driven, comprehensive Management Information Systems plan that identifies and prioritizes technical, biologic and financial data to meet department and Land Board needs, and focuses information development and distribution efforts on critical mission centered needs. **(FY05, ongoing)**
- Objective 3: Develop criteria for, and implement stand-based forest inventory on selected supervisory areas based on need. **(FY06)**
- Objective 4: Develop and maintain systems that ensure beneficiaries receive financial returns in a timely, accurate and appropriate manner. **(FY07, ongoing)**

GOAL FOUR

MAINTAIN HEALTHY FOREST AND RANGE LANDS

OBSTACLES

- Mixed ownership and differing landowner objectives
- Unexpected pest outbreaks and natural disturbance

Objective 1: Participate in programs that enhance landowner understanding of legal responsibilities, and alternative land management techniques, and their biologic and economic impacts, so that they are better able to meet their personal landowner objectives. **(ongoing)**

Objective 2: Develop management objectives to minimize risk of endowment forest and rangelands to unexpected disturbance. **(ongoing)**

- a) Fully implement Cumulative Watershed Effects program including development of management practices. **(FY05, ongoing)**
- b) Examine alternative approaches to, and initiate as appropriate, agreements designed to provide assurances under the Endangered Species Act. **(FY05, ongoing)**
- c) Develop and implement policies guiding land acquisition and disposal decisions to enhance revenue generation, improve overall endowment forest and rangeland health, and eliminate ownership obstacles on forest and rangeland. **(FY05, ongoing)**
- d) Develop management plans, addressing specific resource objectives, for all leased rangeland. **(FY07, ongoing)**

GOAL FIVE

MANAGE ENDOWMENT LANDS IN A BIOLOGICALLY SOUND MANNER TO MEET FINANCIAL CRITERIA

OBSTACLES

- Lack of financial analysis and asset allocation criteria
- Reluctance of biologically trained department personnel to incorporate financial tools into decision-making process
- Lack of access to endowment lands
- Declining commodity markets
- Scattered nature of state land ownership

OBJECTIVES

- Objective 1:** Develop and implement financial criteria to evaluate endowment land activities. **(FY05, ongoing)**
- a) Gain Land Board approval for an asset management plan for endowment lands. **(FY06)**
 - b) Establish criteria for reviewing and evaluating land exchange proposals. **(FY05)**
- Objective 2:** Provide appropriate training in use of financial decision-making tools in natural resource management at all levels of department. **(ongoing)**
- Objective 3:** Develop and implement land management practices that maintain range and forestland health and reduce the risk of unexpected disturbance. **(ongoing)**
- Objective 4:** Develop financial work plan objectives to judge Department performance and meet Land Board needs. **(FY06, ongoing)**
- Objective 5:** Complete acquisition of permanent access to endowment land parcels. **(FY09)**

- Objective 6: Assess the opportunities for large scale land exchange with federal agencies in order to consolidate ownerships. **(FY05, ongoing)**
- Objective 7: Complete policies and procedures for implementing the Land Bank program. **(FY05).**
- Objective 8: Establish a program for the sale of selected land parcels and obtain Land Board approval. **(Completed FY04)**
- Objective 9: Establish and fund a program to increase harvest from state forest land to reduce the inventory of less marketable forest products. **(Completed FY04)**
- Objective 10: Explore opportunities for increasing occupancy of, and revenue from, commercial property ownership. **(FY05)**